

# Consolidated City of Indianapolis, Marion County

# 2010 Adopted Budget

## COUNTY GENERAL FUND

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>						
70100 PROPERTY TAX & REPLACEMENT CREDIT	93,750,751	110,024,797	116,969,018	116,953,713	116,953,713	116,953,713
70101 MARION COUNTY LIENS	7,811	193	7,000	40,000	40,000	40,000
70103 TREASURER'S SURPLUS	0	0	1,300,000	0	0	0
701CB PROP TAX CRCT BRKR IMPACT	0	0	-1,696,855	-10,561,771	-10,561,771	-10,561,771
70300 COUNTY OPTION INCOME TAX	26,453,098	13,927,066	23,967,663	23,967,663	23,967,663	7,743,683
70301 LICENSE EXCISE TAX	7,234,837	7,211,467	7,254,376	7,000,000	7,000,000	7,000,000
70302 EMERGENCY 911	280,582	257,122	400,000	271,319	271,319	271,319
70304 L.O.I.T. PROPERTY TAX MAKE UP	0	4,279,284	9,229,152	13,859,699	13,859,699	13,859,699
70305 P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	0	29,341,304	25,615,150	25,615,150	25,615,150	24,591,536
70600 FINANCIAL INSTITUTIONS TAX	732,987	924,094	1,053,519	880,000	880,000	880,000
70602 COMMERCIAL VEHICLE EXCISE (CVET)	667,394	866,279	833,460	1,000,000	1,000,000	1,000,000
70603 RIVERBOAT WAGERING TAX	2,465,127	2,452,341	2,460,000	2,400,000	2,400,000	2,400,000
70604 PILOT-PAYMENT IN LIEU OF TAXES	637,161	37,748	624,580	0	0	721,695
<b>TAXES TOTAL</b>	<b>132,229,749</b>	<b>169,321,694</b>	<b>188,017,063</b>	<b>181,425,773</b>	<b>181,425,773</b>	<b>164,899,874</b>

## CHARACTER 71 - LICENSES & PERMITS

71100 MARRIAGE LICENSE	66,228	63,444	50,000	50,000	50,000	50,000
71101 DISTRESS SALE LICENSE FEE	750	1,050	0	0	0	0
<b>LICENSES &amp; PERMITS TOTAL</b>	<b>66,978</b>	<b>64,494</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## CHARACTER 73 - CHARGES FOR SERVICES

73001 CLERK'S MISCELLANEOUS FEES	1,322,989	844,799	700,000	700,000	700,000	700,000
73002 COURT COSTS	3,626,444	3,563,100	3,600,000	3,600,000	3,600,000	3,600,000
73005 10% CASH BOND	31,529	36,577	23,390	35,000	35,000	35,000
73007 COUNTY FINES	225	6,669	0	0	0	0
73008 SUPPORT/MAINT DOCKET FEES	455,120	113,378	100,000	65,000	65,000	65,000
73009 DOCUMENT FEES	286,000	313,271	315,000	315,000	315,000	315,000
73010 LATE SURRENDER FEES	106,550	55,500	0	55,000	55,000	55,000
73013 DOMESTIC RELATIONS COUNSELING	92,596	84,652	85,000	85,000	85,000	85,000
73100 PUBLIC SAFETY ANSWERING POINT	8,299,538	3,016,649	0	0	0	0
73103 PHOTOCOPY FEES	25,962	332,951	30,933	18,049	18,049	18,049
73105 SHERIFF'S SERVICE FEES	239,862	1,302,704	480,000	556,320	556,320	556,320

County Revenues By Fund By Subobject

## Consolidated City of Indianapolis, Marion County

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73200	NSF CHECK FEE	9,589	9,059	11,056	16,223	16,223	16,223
73201	AUDITOR'S FEES	90	0	0	0	0	0
73203	CORONER AUTOPSY FEES IN COUNTY	68,953	139,276	20,000	15,000	15,000	15,000
73204	COUNTY SURVEYOR FEE	325	380	400	400	400	400
73205	COUNTY RECORDER'S FEES	3,003,184	1,838,660	2,198,922	2,415,945	2,415,945	2,415,945
73206	TAX SEARCH FEE	5,305	655	20,000	13,000	13,000	13,000
73213	FRANCHISE TOWING FEE	14,285	0	0	0	0	0
73214	INCIDENT FEES	2,425	0	0	0	0	0
73215	DEMAND FEES	30,469	2,755	30,000	30,000	30,000	30,000
73231	TAX SALE ADMINISTRATION FEE	22,662	1,109	610,000	900,000	900,000	900,000
73232	WEED LIEN FINES & SEWER PENALTIES	80,353	43,100	95,000	80,000	80,000	80,000
73235	STORMWATER PENALTIES	85,772	67,874	140,000	120,000	120,000	120,000
73236	DMD FINES	24,144	10,851	11,500	20,000	20,000	20,000
73237	HEALTH & HOSPITAL FINES	19,602	9,522	8,000	14,000	14,000	14,000
73238	CORONER DEATH CERTIFICATE FEES	537,625	217,055	280,000	262,000	262,000	262,000
73239	ADDITIONAL DEFENDANT FEE	60	0	0	0	0	0
73240	COLLECTION FEE	202,344	439,847	359,477	201,667	201,667	201,667
73242	CORONER AUTOPSY FEES OUT OF COUNTY	0	0	30,000	15,000	15,000	15,000
73912	CONDITIONAL RELEASE FEE	0	0	100,000	0	0	0
73928	JAIL BED FEE (TRAFFIC TICKETS)	2,469,127	2,705,019	2,000,000	2,000,000	2,000,000	2,000,000
73929	TRAFFIC TICKET LATE FEE	837,104	912,190	750,000	750,000	750,000	750,000
CHARGES FOR SERVICES TOTAL		21,900,231	16,067,601	11,998,678	12,282,604	12,282,604	12,282,604

CHARACTER 75 - INTERGOVERNMENT<sup>1</sup>

75100	CARE OF FEDERAL PRISONERS	1,785,763	2,143,212	1,625,000	1,544,741	1,544,741	1,544,741
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	0	0	0	0
75401	GRANT REIMBURSEMENT	-19,366	198,956	0	750	750	750
75403	CARE OF STATE PRISONERS	451,235	582,835	100,000	339,388	339,388	339,388
75404	INDIRECT COSTS-GRIFFITH	154,765	1,007,113	250,000	800,000	800,000	800,000
75407	TITLE IV-D REIMBURSEMENT	1,816,118	7,574,792	3,996,226	4,136,799	4,136,799	4,136,799
75408	TITLE IV-D INCENTIVE	0	305,051	300,000	300,000	300,000	300,000
75409	SCHOOL LUNCH PROGRAM	134,145	146,915	150,000	0	0	0
75410	CAPITAL CASE REIMBURSEMENT	179,935	191,500	257,055	150,000	150,000	150,000
75411	NON CAPITAL CASE REIMBURSEMENT	4,271,154	4,910,538	4,790,000	5,150,000	5,150,000	5,150,000
75812	CC BLDG SECURITY -COUNTY	584,276	0	0	0	0	0
75814	REIMBURSEMENT FROM WELFARE FUND	1,016,495	688,355	0	0	0	0

## County Revenues By Fund By Subobject

## Consolidated City of Indianapolis, Marion County

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75831	PHONE REVENUE	10,022	14,844	10,500	10,500	10,500	10,500
INTERGOVERNMENTAL TOTAL		10,384,541	17,764,110	11,478,781	12,432,178	12,432,178	12,432,178

## CHARACTER 76 - SALE AND/OR LEASE OF COU

76701	SALE OF ITEMS OTHER THAN CARS	284	0	0	0	0	0
76703	SALE OF CONFISCATED PROPERTY	1,239	0	0	0	0	0
76800	RENT OF COUNTY LAND	0	50,000	2,800	50,000	50,000	50,000
76801	RENT OF CC-BUILDING TENANTS	18,736	0	20,000	20,000	20,000	20,000
76802	TERMINAL RENT	2,060	672	7,500	7,500	7,500	7,500
SALE AND/OR LEASE OF COUNTY PROPERTY TOTAL		22,320	50,672	30,300	77,500	77,500	77,500

## CHARACTER 78 - FINES &amp; PENALTII

78200	FINES & FORFEITURES	1	0	0	0	0	0
78201	RESTITUTION	11,313	4,161	456	272	272	272
FINES & PENALTIES TOTAL		11,314	4,161	456	272	272	272

## CHARACTER 79 - MISCELLANEOU

79101	INVESTMENT INTEREST	15,396,915	10,392,006	7,079,884	4,013,037	4,013,037	4,013,037
79102	OTHER	9,600,000	0	0	0	0	0
79500	JUVENILE COURT MISCELLANEOUS	8,081	0	0	0	0	0
79501	MISCELLANEOUS	267,240	488,382	67,625	58,200	58,200	58,200
79502	REFUNDS - OTHER THAN GRANTS	2,447	0	0	0	0	0
79503	DAMAGES & INSURANCE SETTLEMENTS	23,227	18,469	22,538	200	200	200
79505	SHERIFF'S MISCELLANEOUS	156,281	642,672	558,114	154,885	154,885	154,885
79509	MISCELLANEOUS DONATIONS	10,000	0	0	0	0	0
79700	REIMBURSEMENTS	463	50	0	0	0	0
MISCELLANEOUS TOTAL		25,464,653	11,541,579	7,728,161	4,226,322	4,226,322	4,226,322

## CHARACTER 82 - OTHER FINANCIN

82102	PROCEEDS FROM GENERAL OBLIGATION NOTE	0	0	-9,600,000	0	0	0
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**COUNTY GENERAL FUND**

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OTHER FINANCING TOTAL	0	0	-9,600,000	0	0	0

**CHARACTER 85 - TRANSFER**

85101	TRANSFER IN FROM OTHER FUND	6,667,108	686,428	0	0	0	17,247,594
85800	TRANSFER OUT	-16,746,087	-3,500,000	0	0	0	0
	TRANSFERS TOTAL	-10,078,979	-2,813,572	0	0	0	17,247,594

COUNTY GENERAL FUND TOTAL 180,000,807 212,000,739 209,703,439 210,494,649 210,494,649 211,216,344

**COUNTY GENERAL UNAPPROPRIATED**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73202	CHANGE OF VENUE FEE	10	0	0	0	0	0
CHARGES FOR SERVICES TOTAL		10	0	0	0	0	0
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79501	MISCELLANEOUS	43,541	0	0	0	0	0
MISCELLANEOUS TOTAL		43,541	0	0	0	0	0
<b>CHARACTER 82 - OTHER FINANCING</b>							
82102	PROCEEDS FROM GENERAL OBLIGATION NOTE	-489,709	0	0	0	0	0
OTHER FINANCING TOTAL		-489,709	0	0	0	0	0
<b>COUNTY GENERAL UNAPPROPRIATED TOTAL</b>		<b>-446,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SHERIFF'S TRAINING & GUN PERMIT

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	11,207	0	0	0	0
MISCELLANEOUS TOTAL		0	11,207	0	0	0	0
SHERIFF'S TRAINING & GUN PERMIT TOTAL		0	11,207	0	0	0	0

SHERIFF ACCIDENT REPORT FEES

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73208	SHERIFF'S ACCIDENT REPORT FEES	850	0	0	0	0	0
CHARGES FOR SERVICES TOTAL		850	0	0	0	0	0
SHERIFF ACCIDENT REPORT FEES TOTAL		850	0	0	0	0	0

**METROPOLITAN EMERGENCY COMM AGENCY**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>						
70300 COUNTY OPTION INCOME TAX	9,776,250	9,817,500	9,900,000	9,900,000	9,900,000	9,900,000
TAXES TOTAL	9,776,250	9,817,500	9,900,000	9,900,000	9,900,000	9,900,000
<b>CHARACTER 73 - CHARGES FOR SERVICES</b>						
73912 CONDITIONAL RELEASE FEE	240	0	0	0	0	0
73916 MECA AIR-TIME	107,844	100,429	60,000	420,000	420,000	420,000
73917 MECA TOWER ACCESS	47,657	78,131	40,000	40,000	40,000	40,000
73920 WIRELESS ENHANCED 911 FEE (MECA)	1,006	1,525	1,000	0	0	0
CHARGES FOR SERVICES TOTAL	156,747	180,085	101,000	460,000	460,000	460,000
<b>CHARACTER 75 - INTERGOVERNMENTAL</b>						
75816 ISA COUNTY	0	308	0	0	0	0
75825 MECA PARTS SALES AND LABOR	62,908	28,904	50,000	12,000	12,000	12,000
INTERGOVERNMENTAL TOTAL	62,908	29,212	50,000	12,000	12,000	12,000
<b>CHARACTER 79 - MISCELLANEOUS</b>						
79101 INVESTMENT INTEREST	0	17,449	0	25,000	25,000	25,000
79501 MISCELLANEOUS	5,018	36,455	6,000	40,000	40,000	40,000
MISCELLANEOUS TOTAL	5,018	53,903	6,000	65,000	65,000	65,000
<b>METROPOLITAN EMERGENCY COMM AGENCY TOTAL</b>	<b>10,000,923</b>	<b>10,080,701</b>	<b>10,057,000</b>	<b>10,437,000</b>	<b>10,437,000</b>	<b>10,437,000</b>



**MECA EMERGENCY TELEPHONE SYSTEM FUND**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>						
73230 DOCUMENT STORAGE FEE	1,744	0	0	0	0	0
73916 MECA AIR-TIME	0	0	0	0	0	0
73917 MECA TOWER ACCESS	0	0	0	0	0	0
73920 WIRELESS ENHANCED 911 FEE (MECA)	3,493,497	2,611,519	3,600,000	2,650,000	2,650,000	2,650,000
CHARGES FOR SERVICES TOTAL	3,495,240	2,611,519	3,600,000	2,650,000	2,650,000	2,650,000
<b>CHARACTER 75 - INTERGOVERNMENT/</b>						
75825 MECA PARTS SALES AND LABOR	0	0	0	0	0	0
75832 REIMBURSEMENT FROM INTERLOCAL AGREEM	134,371	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	134,371	0	0	0	0	0
<b>CHARACTER 79 - MISCELLANEOU</b>						
79101 INVESTMENT INTEREST	250,522	244,876	100,000	0	0	0
79501 MISCELLANEOUS	1,498	68,819	40,000	0	0	0
MISCELLANEOUS TOTAL	252,020	313,694	140,000	0	0	0
<b>CHARACTER 85 - TRANSFER</b>						
85800 TRANSFER OUT	0	0	-897,855	0	0	0
TRANSFERS TOTAL	0	0	-897,855	0	0	0
MECA EMERGENCY TELEPHONE SYSTEM FUND TOTAL	3,881,631	2,925,214	2,842,145	2,650,000	2,650,000	2,650,000

**PROPERTY REASSESSMENT**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>							
70100	PROPERTY TAX & REPLACEMENT CREDIT	1,265,380	312,143	1,641,588	1,617,073	1,617,073	1,617,073
701CB	PROP TAX CRCT BRKR IMPACT	0	0	-21,623	-621,502	-621,502	-621,502
70301	LICENSE EXCISE TAX	96,829	95,569	95,249	90,000	90,000	90,000
70304	L.O.I.T. PROPERTY TAX MAKE UP	0	0	122,915	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	9,811	15,660	13,833	11,000	11,000	11,000
70602	COMMERCIAL VEHICLE EXCISE (CVET)	8,932	12,976	10,943	5,000	5,000	5,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	8,528	461	10,000	0	0	10,264
<b>TAXES TOTAL</b>		<b>1,389,479</b>	<b>436,808</b>	<b>1,872,905</b>	<b>1,101,571</b>	<b>1,101,571</b>	<b>1,111,835</b>
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79101	INVESTMENT INTEREST	39,127	8,042	50,000	12,500	12,500	12,500
79501	MISCELLANEOUS	0	51	0	0	0	0
<b>MISCELLANEOUS TOTAL</b>		<b>39,127</b>	<b>8,093</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>PROPERTY REASSESSMENT TOTAL</b>		<b>1,428,606</b>	<b>444,901</b>	<b>1,922,905</b>	<b>1,114,071</b>	<b>1,114,071</b>	<b>1,124,335</b>

**LAW ENFORCEMENT**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 78 - FINES &amp; PENALTIES</b>							
78200	FINES & FORFEITURES	656,931	82,298	0	239,215	239,215	239,215
78300	FORFEITURES - PROSECUTOR	0	0	0	0	0	0
FINES & PENALTIES TOTAL		656,931	82,298	0	239,215	239,215	239,215
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79501	MISCELLANEOUS	0	85	0	0	0	0
79700	REIMBURSEMENTS	65,671	0	0	0	0	0
MISCELLANEOUS TOTAL		65,671	85	0	0	0	0
LAW ENFORCEMENT TOTAL		722,602	82,382	0	239,215	239,215	239,215

**LAW ENFORCEMENT EQUITABLE SHARING**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 78 - FINES &amp; PENALTIES</b>							
78200	FINES & FORFEITURES	50,750	4,206	0	0	0	0
FINES & PENALTIES TOTAL		50,750	4,206	0	0	0	0
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79101	INVESTMENT INTEREST	29,834	6,795	0	0	0	0
79501	MISCELLANEOUS	0	0	0	0	0	0
MISCELLANEOUS TOTAL		29,834	6,795	0	0	0	0
<b>LAW ENFORCEMENT EQUITABLE SHARING TOTAL</b>		<b>80,584</b>	<b>11,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**IDENTIFICATION SECURITY PROTECTION FUND**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73205	COUNTY RECORDER'S FEES	374,621	252,226	344,688	344,688	344,688	344,688
CHARGES FOR SERVICES TOTAL		374,621	252,226	344,688	344,688	344,688	344,688
IDENTIFICATION SECURITY PROTECTION FUND TOTAL		374,621	252,226	344,688	344,688	344,688	344,688

SURVEYOR'S PERPETUATION FUND

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73902	CORNER PERPETUATION FEES	244,850	177,115	178,824	155,000	155,000	155,000
CHARGES FOR SERVICES TOTAL		244,850	177,115	178,824	155,000	155,000	155,000
SURVEYOR'S PERPETUATION FUND TOTAL		244,850	177,115	178,824	155,000	155,000	155,000

**COUNTY RECORDS PERPETUATION**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73205	COUNTY RECORDER'S FEES	1,231,605	638,032	618,604	747,394	747,394	747,394
	CHARGES FOR SERVICES TOTAL	1,231,605	638,032	618,604	747,394	747,394	747,394
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79501	MISCELLANEOUS	95,920	30,738	0	0	0	0
	MISCELLANEOUS TOTAL	95,920	30,738	0	0	0	0
<b>CHARACTER 85 - TRANSFER</b>							
85800	TRANSFER OUT	-1,500,000	0	0	0	0	0
	TRANSFERS TOTAL	-1,500,000	0	0	0	0	0
	COUNTY RECORDS PERPETUATION TOTAL	-172,475	668,770	618,604	747,394	747,394	747,394

**AUDITOR'S ENDORSEMENT FEE FUND**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>						
73102 RESIDENT RESOURCES	335	0	0	0	0	0
73201 AUDITOR'S FEES	246,160	214,505	230,000	170,000	170,000	170,000
73212 SALES DISCLOSURE FEES	3,690	0	0	0	0	0
CHARGES FOR SERVICES TOTAL	250,185	214,505	230,000	170,000	170,000	170,000
<b>CHARACTER 85 - TRANSFER</b>						
85800 TRANSFER OUT	-1,000,000	0	0	0	0	0
TRANSFERS TOTAL	-1,000,000	0	0	0	0	0
<b>AUDITOR'S ENDORSEMENT FEE FUND TOTAL</b>	<b>-749,815</b>	<b>214,505</b>	<b>230,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>



**COUNTY SALES DISCLOSURE FUND**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73212	SALES DISCLOSURE FEES	100,187	97,586	105,000	60,000	60,000	60,000
CHARGES FOR SERVICES TOTAL		100,187	97,586	105,000	60,000	60,000	60,000
<b>CHARACTER 85 - TRANSFER</b>							
85800	TRANSFER OUT	-500,000	0	0	0	0	0
TRANSFERS TOTAL		-500,000	0	0	0	0	0
COUNTY SALES DISCLOSURE FUND TOTAL		-399,813	97,586	105,000	60,000	60,000	60,000

CAMPAIGN FINANCE FINES

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	825	494	0	0	0	0
MISCELLANEOUS TOTAL		825	494	0	0	0	0
CAMPAIGN FINANCE FINES TOTAL		825	494	0	0	0	0

**CLERK'S PERPETUATION FUND**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73012	CLERK'S RECORD FEES	77,072	82,827	90,000	94,500	94,500	94,500
73215	DEMAND FEES	0	3,596	0	0	0	0
73230	DOCUMENT STORAGE FEE	220,538	275,499	255,400	365,400	365,400	365,400
CHARGES FOR SERVICES TOTAL		297,610	361,922	345,400	459,900	459,900	459,900
<b>CHARACTER 75 - INTERGOVERNMENT^</b>							
75407	TITLE IV-D REIMBURSEMENT	0	1,363	0	4,000	4,000	4,000
INTERGOVERNMENTAL TOTAL		0	1,363	0	4,000	4,000	4,000
CLERK'S PERPETUATION FUND TOTAL		297,610	363,285	345,400	463,900	463,900	463,900

**ENHANCED ACCESS**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>						
73211 OUTSIDE ACCESS FEES-CLERK	0	6,370	0	500	500	500
73216 OUTSIDE ACCESS FEES-RECORDER	153,259	158,788	0	126,380	126,380	126,380
73217 OUTSIDE ACCESS FEES-TREASURER	31,784	63,873	0	91,000	91,000	91,000
73219 ENHANCED ACCESS-CIVICNET DISTRIBUTION	144,674	90,414	150,000	78,000	78,000	78,000
73917 MECA TOWER ACCESS	422	0	0	0	0	0
CHARGES FOR SERVICES TOTAL	330,139	319,445	150,000	295,880	295,880	295,880

**CHARACTER 85 - TRANSFER**

85800 TRANSFER OUT	-400,000	0	0	-500,000	-500,000	-500,000
TRANSFERS TOTAL	-400,000	0	0	-500,000	-500,000	-500,000

**ENHANCED ACCESS TOTAL      -69,861      319,445      150,000      -204,120      -204,120      -204,120**

CLERK'S TITLE IV-D INCENTIVE FUND

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 75 - INTERGOVERNMENT <sup>A</sup>							
75407	TITLE IV-D REIMBURSEMENT	0	66,701	0	0	0	0
75408	TITLE IV-D INCENTIVE	0	305,051	0	0	0	0
INTERGOVERNMENTAL TOTAL		0	371,752	0	0	0	0
CHARACTER 79 - MISCELLANEOU							
79501	MISCELLANEOUS	0	477	0	0	0	0
MISCELLANEOUS TOTAL		0	477	0	0	0	0
CLERK'S TITLE IV-D INCENTIVE FUND TOTAL		0	372,229	0	0	0	0

PROSECUTOR'S TITLE IV-D INCENTIVE FUND

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 75 - INTERGOVERNMENTAL							
75408	TITLE IV-D INCENTIVE	0	458,952	0	0	0	0
INTERGOVERNMENTAL TOTAL		0	458,952	0	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	27,870	44,232	0	0	0	0
MISCELLANEOUS TOTAL		27,870	44,232	0	0	0	0
PROSECUTOR'S TITLE IV-D INCENTIVE FUND TOTAL		27,870	503,184	0	0	0	0

**ADULT PROBATION**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73904	PROBATION USER FEES-ADULT	2,033,803	1,970,315	2,000,000	2,450,000	2,450,000	2,450,000
73924	ADULT PROBATION ADMINISTRATIVE FEE	471,626	409,898	400,000	500,000	500,000	500,000
73926	ADULT PROBATION TRANSFER APPLICATION FE	8,741	7,299	5,000	6,775	6,775	6,775
CHARGES FOR SERVICES TOTAL		2,514,170	2,387,512	2,405,000	2,956,775	2,956,775	2,956,775
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79102	OTHER	451	240	0	0	0	0
79501	MISCELLANEOUS	28,343	4,730	0	0	0	0
79502	REFUNDS - OTHER THAN GRANTS	0	147	0	0	0	0
MISCELLANEOUS TOTAL		28,795	5,116	0	0	0	0
ADULT PROBATION TOTAL		2,542,965	2,392,628	2,405,000	2,956,775	2,956,775	2,956,775

**JUVENILE PROBATION**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73903	JUVENILE PROBATION FEES	124,619	116,757	75,000	75,000	75,000	75,000
73925	JUVENILE PROBATION ADMINISTRATIVE FEE	80,304	61,438	75,000	75,000	75,000	75,000
CHARGES FOR SERVICES TOTAL		204,923	178,195	150,000	150,000	150,000	150,000
JUVENILE PROBATION TOTAL		204,923	178,195	150,000	150,000	150,000	150,000



GUARDIAN AD LITEM

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73907	GUARDIAN AD LITEM USER FEES	393,381	328,387	600,000	600,000	600,000	600,000
CHARGES FOR SERVICES TOTAL		393,381	328,387	600,000	600,000	600,000	600,000
GUARDIAN AD LITEM TOTAL		393,381	328,387	600,000	600,000	600,000	600,000

CHILD ADVOCACY FUND

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73226	CHILD ABUSE PREVENTION FEE	4,162	3,884	4,000	4,000	4,000	4,000
CHARGES FOR SERVICES TOTAL		4,162	3,884	4,000	4,000	4,000	4,000
CHILD ADVOCACY FUND TOTAL		4,162	3,884	4,000	4,000	4,000	4,000

JUVENILE CRT ALTERNATIVE SCHOOL SERVICES

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	36,531	0	0	0	0
MISCELLANEOUS TOTAL		0	36,531	0	0	0	0
JUVENILE CRT ALTERNATIVE SCHOOL SERVICES TOTAL		0	36,531	0	0	0	0

**DIVERSION**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73103	PHOTOCOPY FEES	81	27	0	0	0	0
73200	NSF CHECK FEE	0	10,481	0	0	0	0
73229	CHECK DECEPTION FEES	156,777	135,267	140,000	140,000	140,000	140,000
73901	PRE-TRIAL DIVERSION FEES	654,379	790,381	690,000	650,000	650,000	650,000
CHARGES FOR SERVICES TOTAL		811,237	936,156	830,000	790,000	790,000	790,000
DIVERSION TOTAL		811,237	936,156	830,000	790,000	790,000	790,000

**ALTERNATIVE DISPUTE RESOLUTION-SUPERIOR**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73927	ALTERNATIVE DISPUTE RESOLUTION FEE	80,607	86,221	75,000	75,000	75,000	75,000
CHARGES FOR SERVICES TOTAL		80,607	86,221	75,000	75,000	75,000	75,000
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79501	MISCELLANEOUS	1,251	1,525	0	0	0	0
MISCELLANEOUS TOTAL		1,251	1,525	0	0	0	0
ALTERNATIVE DISPUTE RESOLUTION-SUPERIOR TOTAL		81,858	87,746	75,000	75,000	75,000	75,000

**ALCOHOL & DRUG SERVICES**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73906	ALCOHOL & DRUG SERVICES FEES	832,600	713,981	825,000	825,000	825,000	825,000
73923	DRUG TESTING FEE (PKA URINALYSIS FEE)	0	0	0	75,000	75,000	75,000
73924	ADULT PROBATION ADMINISTRATIVE FEE	0	37,499	0	0	0	0
73926	ADULT PROBATION TRANSFER APPLICATION FE	0	860	0	0	0	0
CHARGES FOR SERVICES TOTAL		832,600	752,340	825,000	900,000	900,000	900,000
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79501	MISCELLANEOUS	0	839	0	0	0	0
MISCELLANEOUS TOTAL		0	839	0	0	0	0
ALCOHOL & DRUG SERVICES TOTAL		832,600	753,178	825,000	900,000	900,000	900,000

DRUG TESTING LABORATORY FUND

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE							
73923	DRUG TESTING FEE (PKA URINALYSIS FEE)	460,921	752,854	750,000	0	0	0
CHARGES FOR SERVICES TOTAL		460,921	752,854	750,000	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	992	0	0	0	0	0
MISCELLANEOUS TOTAL		992	0	0	0	0	0
DRUG TESTING LABORATORY FUND TOTAL		461,913	752,854	750,000	0	0	0

DRUG FREE COMMUNITY

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73913	DRUG FREE COMMUNITY FEE	445,598	422,505	450,000	450,000	450,000	450,000
CHARGES FOR SERVICES TOTAL		445,598	422,505	450,000	450,000	450,000	450,000
DRUG FREE COMMUNITY TOTAL		445,598	422,505	450,000	450,000	450,000	450,000



COUNTY EXTRADITION

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73010	LATE SURRENDER FEES	106,550	55,500	50,000	50,000	50,000	50,000
CHARGES FOR SERVICES TOTAL		106,550	55,500	50,000	50,000	50,000	50,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	77	0	0	0	0	0
MISCELLANEOUS TOTAL		77	0	0	0	0	0
COUNTY EXTRADITION TOTAL		106,627	55,500	50,000	50,000	50,000	50,000

## MC SHERIFF'S CIVIL DIVISION FEES FUND

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73233	FORECLOSURE FEE-SHERIFF REAL ESTATE	995,600	3,316,600	1,920,000	1,775,100	1,775,100	1,775,100
73234	EVICTON FEE-SHERIFF REAL ESTATE	35,200	244,125	132,000	61,100	61,100	61,100
CHARGES FOR SERVICES TOTAL		1,030,800	3,560,725	2,052,000	1,836,200	1,836,200	1,836,200
MC SHERIFF'S CIVIL DIVISION FEES FUND TOTAL		1,030,800	3,560,725	2,052,000	1,836,200	1,836,200	1,836,200

**MC SHERIFF'S MEDICAL CARE FOR INMATES**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73108	INMATE MEDICAL REIMBURSEMENT-JAIL I	13,267	8,939	0	7,595	7,595	7,595
73109	INMATE MEDICAL REIMBURSEMENT-JAIL II	450	0	0	0	0	0
CHARGES FOR SERVICES TOTAL		13,717	8,939	0	7,595	7,595	7,595
MC SHERIFF'S MEDICAL CARE FOR INMATES TOTAL		13,717	8,939	0	7,595	7,595	7,595

COUNTY SEX & VIOLENT OFFENDER ADMIN

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73112	SEX & VIOLENT OFFENDER REGISTRY FEE	0	0	45,000	0	0	0
CHARGES FOR SERVICES TOTAL		0	0	45,000	0	0	0
COUNTY SEX & VIOLENT OFFENDER ADMIN TOTAL		0	0	45,000	0	0	0

**COUNTY (CORRECTIONS) MISDEMEANANT**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 75 - INTERGOVERNMENT<sup>1</sup></b>							
75400	STATE DOC-MISDEMEANANT	0	600,601	600,551	600,600	600,600	600,600
INTERGOVERNMENTAL TOTAL		0	600,601	600,551	600,600	600,600	600,600
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79501	MISCELLANEOUS	604,601	0	0	0	0	0
MISCELLANEOUS TOTAL		604,601	0	0	0	0	0
COUNTY (CORRECTIONS) MISDEMEANANT TOTAL		604,601	600,601	600,551	600,600	600,600	600,600

**HOME DETENTION**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>						
73905 CRIMINAL PROBATION FEES	6,130	0	0	0	0	0
73908 SURVEILLANCE USER FEES	1,905,981	1,455,478	1,740,000	619,972	619,972	619,972
73918 DRUG TREATMENT DIVERSION FEE	0	11,465	0	0	0	0
73919 COMM CORRECTIONS TRANSITION PROGRAM F	11,258	560,169	900,000	560,000	560,000	560,000
73922 PRE-TRIAL RELEASE - COMMUNITY CORRECTIO	25,286	1,053	0	0	0	0
CHARGES FOR SERVICES TOTAL	1,948,655	2,028,165	2,640,000	1,179,972	1,179,972	1,179,972
<b>CHARACTER 79 - MISCELLANEOU</b>						
79501 MISCELLANEOUS	695	51,278	50,000	36,000	36,000	36,000
MISCELLANEOUS TOTAL	695	51,278	50,000	36,000	36,000	36,000
<b>CHARACTER 85 - TRANSFER</b>						
85100 TRANSFER IN FROM GENERAL FUND	0	3,500,000	0	0	0	0
TRANSFERS TOTAL	0	3,500,000	0	0	0	0
HOME DETENTION TOTAL	1,949,349	5,579,442	2,690,000	1,215,972	1,215,972	1,215,972

**FEDERAL GRANTS**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73107	CRIME LAB TRAINING FEES	0	-34,613	0	0	0	0
CHARGES FOR SERVICES TOTAL		0	-34,613	0	0	0	0
<b>CHARACTER 75 - INTERGOVERNMENT^</b>							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	0	1,983,623	1,983,623	7,142,510
75400	STATE DOC-MISDEMEANANT	1,341,022	0	0	0	0	0
75401	GRANT REIMBURSEMENT	7,566,844	6,466,206	6,074,167	5,253,524	5,253,524	94,637
INTERGOVERNMENTAL TOTAL		8,907,866	6,466,206	6,074,167	7,237,147	7,237,147	7,237,147
<b>CHARACTER 79 - MISCELLANEOU</b>							
79501	MISCELLANEOUS	6,550	0	0	0	0	0
MISCELLANEOUS TOTAL		6,550	0	0	0	0	0
<b>FEDERAL GRANTS TOTAL</b>		<b>8,914,416</b>	<b>6,431,594</b>	<b>6,074,167</b>	<b>7,237,147</b>	<b>7,237,147</b>	<b>7,237,147</b>

**STATE GRANTS**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 75 - INTERGOVERNMENT<sup>A</sup></b>							
75400	STATE DOC-MISDEMEANANT	0	0	0	319,375	319,375	319,375
75401	GRANT REIMBURSEMENT	0	3,329,150	5,759,519	5,531,606	5,531,606	4,638,296
INTERGOVERNMENTAL TOTAL		0	3,329,150	5,759,519	5,850,981	5,850,981	4,957,671
STATE GRANTS TOTAL		0	3,329,150	5,759,519	5,850,981	5,850,981	4,957,671



**STIMULUS FUNDS-FEDERAL**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 75 - INTERGOVERNMENT<sup>1</sup></b>						
75101 FEDERAL GRANT REIMBURSEMENTS	0	0	663,650	4,180,907	6,442,629	6,442,629
75401 GRANT REIMBURSEMENT	0	0	1,163,000	1,949,442	0	0
75412 STATE GRANT REIMBURSEMENT	0	0	0	75,790	0	0
INTERGOVERNMENTAL TOTAL	0	0	1,826,650	6,206,139	6,442,629	6,442,629
<b>CHARACTER 79 - MISCELLANEOUS</b>						
79501 MISCELLANEOUS	0	0	0	236,490	0	0
MISCELLANEOUS TOTAL	0	0	0	236,490	0	0
<b>STIMULUS FUNDS-FEDERAL TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,826,650</b>	<b>6,442,629</b>	<b>6,442,629</b>	<b>6,442,629</b>

SHERIFF'S CONTINUING EDUCATION

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73909	LAW ENFORCEMENT CONTINUING ED. FEES	13,857	20,685	0	12,994	12,994	12,994
CHARGES FOR SERVICES TOTAL		13,857	20,685	0	12,994	12,994	12,994
SHERIFF'S CONTINUING EDUCATION TOTAL		13,857	20,685	0	12,994	12,994	12,994

**COUNTY GRANTS**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 75 - INTERGOVERNMENT<sup>1</sup></b>							
75401	GRANT REIMBURSEMENT	209,171	96,542	164,130	175,766	175,766	175,766
75815	OTHER REIMBURSEMENTS	0	0	0	2,560	2,560	2,560
INTERGOVERNMENTAL TOTAL		209,171	96,542	164,130	178,326	178,326	178,326
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79501	MISCELLANEOUS	2,400	0	0	0	0	0
MISCELLANEOUS TOTAL		2,400	0	0	0	0	0
COUNTY GRANTS TOTAL		211,571	96,542	164,130	178,326	178,326	178,326

SUPPLEMENTAL PUBLIC DEFENDER

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73910	SUPPLEMENTAL PUBLIC DEFENDER FEES	167,984	217,095	925,000	400,000	400,000	400,000
CHARGES FOR SERVICES TOTAL		167,984	217,095	925,000	400,000	400,000	400,000
SUPPLEMENTAL PUBLIC DEFENDER TOTAL		167,984	217,095	925,000	400,000	400,000	400,000

**DEFERRAL PROGRAM FEE**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>						
73911 DEFERRAL PROGRAM FEE	5,655,073	4,738,849	4,840,037	3,800,000	3,800,000	3,800,000
CHARGES FOR SERVICES TOTAL	5,655,073	4,738,849	4,840,037	3,800,000	3,800,000	3,800,000
<b>CHARACTER 79 - MISCELLANEOUS</b>						
79501 MISCELLANEOUS	0	5,575	15,000	15,000	15,000	15,000
79502 REFUNDS - OTHER THAN GRANTS	0	8,074	0	0	0	0
MISCELLANEOUS TOTAL	0	13,649	15,000	15,000	15,000	15,000
<b>DEFERRAL PROGRAM FEE TOTAL</b>	<b>5,655,073</b>	<b>4,752,498</b>	<b>4,855,037</b>	<b>3,815,000</b>	<b>3,815,000</b>	<b>3,815,000</b>

**CONDITIONAL RELEASE FUND**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>						
73908 SURVEILLANCE USER FEES	0	-129	0	0	0	0
73912 CONDITIONAL RELEASE FEE	62,229	59,619	0	75,000	75,000	75,000
73919 COMM CORRECTIONS TRANSITION PROGRAM F	0	1,572	0	0	0	0
73920 WIRELESS ENHANCED 911 FEE (MECA)	0	777	0	0	0	0
73922 PRE-TRIAL RELEASE - COMMUNITY CORRECTIO	449,616	201,473	200,000	0	0	0
CHARGES FOR SERVICES TOTAL	511,844	263,312	200,000	75,000	75,000	75,000
<b>CHARACTER 79 - MISCELLANEOUS</b>						
79501 MISCELLANEOUS	0	489	0	0	0	0
MISCELLANEOUS TOTAL	0	489	0	0	0	0
<b>CONDITIONAL RELEASE FUND TOTAL</b>	<b>511,844</b>	<b>263,800</b>	<b>200,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**JURY PAY FUND**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>							
73225	JURY FEE	110,236	143,804	125,000	125,000	125,000	125,000
73925	JUVENILE PROBATION ADMINISTRATIVE FEE	18,869	0	0	0	0	0
CHARGES FOR SERVICES TOTAL		129,105	143,804	125,000	125,000	125,000	125,000
JURY PAY FUND TOTAL		129,105	143,804	125,000	125,000	125,000	125,000

DRUG TREATMENT DIVERSION PROGRAM FUND

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73918	DRUG TREATMENT DIVERSION FEE	8,018	12,319	0	10,000	10,000	10,000
CHARGES FOR SERVICES TOTAL		8,018	12,319	0	10,000	10,000	10,000
DRUG TREATMENT DIVERSION PROGRAM FUND TOTAL		8,018	12,319	0	10,000	10,000	10,000



**FAMILY & CHILDREN SERVICES FUND**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>							
70100	PROPERTY TAX & REPLACEMENT CREDIT	55,311,014	52,527,570	0	0	0	0
70301	LICENSE EXCISE TAX	4,233,150	4,215,850	0	0	0	0
70304	L.O.I.T. PROPERTY TAX MAKE UP	0	2,068,011	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	608,293	639,560	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	211,079	528,034	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	372,807	21,917	0	0	0	0
TAXES TOTAL		60,736,343	60,000,941	0	0	0	0

**CHARACTER 75 - INTERGOVERNMENT**

75604	TANF REPAYMENTS	10,525	0	0	0	0	0
75607	MEDICAID REPAYMENTS	58,646	0	0	0	0	0
75608	FOOD STAMP REPAYMENTS	23,878	0	0	0	0	0
75609	19.0 STATE & FEDERAL REVENUE	110	0	0	0	0	0
75610	COMMUNICATION & TRANSPORT	1,255,390	5,469,690	0	0	0	0
75611	REPAYMENTS FOSTER CARE	13,823,435	16,698,217	0	0	0	0
75618	THERAPEUTIC FOSTER HOMES	617,107	225	0	0	0	0
75619	PRESERVATION SERVICES	42,128	131,072	0	0	0	0
75620	ADOPTION SERVICES	1,391	11,024	0	0	0	0
75621	FOSTER HOMES	4,650,341	6,577,230	0	0	0	0
75622	INSTITUTIONS	1,831,400	2,094,217	0	0	0	0
75632	CHILD WELFARE SERVICES	14,110	727,126	0	0	0	0
75650	MISCELLANEOUS COSTS FOR WARDS	19,561	64,574	0	0	0	0
INTERGOVERNMENTAL TOTAL		22,348,023	31,773,374	0	0	0	0

**CHARACTER 79 - MISCELLANEOUS**

79501	MISCELLANEOUS	19,148	548,462	0	0	0	0
MISCELLANEOUS TOTAL		19,148	548,462	0	0	0	0

**CHARACTER 82 - OTHER FINANCING**

82102	PROCEEDS FROM GENERAL OBLIGATION NOTE	0	0	5,500,000	0	0	0
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FAMILY & CHILDREN SERVICES FUND

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
OTHER FINANCING TOTAL	0	0	5,500,000	0	0	0
FAMILY & CHILDREN SERVICES FUND TOTAL	83,103,513	92,322,777	5,500,000	0	0	0

**CHILDREN'S PSYCHIATRIC RESIDENTIAL TRTMT**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>							
70100	PROPERTY TAX & REPLACEMENT CREDIT	1,427,642	330,211	0	0	0	0
70301	LICENSE EXCISE TAX	109,243	105,143	0	0	0	0
70304	L.O.I.T. PROPERTY TAX MAKE UP	0	53,368	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	11,067	16,462	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	10,077	13,593	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	9,621	395	0	0	0	0
TAXES TOTAL		1,567,650	519,172	0	0	0	0
<b>CHARACTER 79 - MISCELLANEOUS</b>							
79501	MISCELLANEOUS	0	10,947	0	0	0	0
MISCELLANEOUS TOTAL		0	10,947	0	0	0	0
<b>CHILDREN'S PSYCHIATRIC RESIDENTIAL TRTMT TOTAL</b>		<b>1,567,650</b>	<b>530,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

LOCAL EMERGENCY PLANNING & RIGHT TO KNOW

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	69,511	58,650	50,000	100,000	100,000	100,000
MISCELLANEOUS TOTAL		69,511	58,650	50,000	100,000	100,000	100,000
LOCAL EMERGENCY PLANNING & RIGHT TO KNOW TOTAL		69,511	58,650	50,000	100,000	100,000	100,000

## COUNTY RAINY DAY FUND

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>						
70300 COUNTY OPTION INCOME TAX	0	0	0	16,000,000	16,000,000	20,363,666
70305 P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	0	0	0	0	0	13,267,830
TAXES TOTAL	0	0	0	16,000,000	16,000,000	33,631,496
<b>CHARACTER 79 - MISCELLANEOUS</b>						
79501 MISCELLANEOUS	0	3,308,590	0	0	0	0
MISCELLANEOUS TOTAL	0	3,308,590	0	0	0	0
<b>CHARACTER 85 - TRANSFER</b>						
85800 TRANSFER OUT	0	-686,428	0	0	0	-17,247,594
TRANSFERS TOTAL	0	-686,428	0	0	0	-17,247,594
COUNTY RAINY DAY FUND TOTAL	0	2,622,162	0	16,000,000	16,000,000	16,383,902

**WELFARE SINKING**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>							
70100	PROPERTY TAX & REPLACEMENT CREDIT	27,183,023	6,884,984	5,700,000	6,495,185	6,495,185	6,495,185
70301	LICENSE EXCISE TAX	2,080,574	149,598	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	210,790	33,736	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	191,927	15,256	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	183,233	10,919	0	0	0	35,175
TAXES TOTAL		29,849,548	7,094,493	5,700,000	6,495,185	6,495,185	6,530,360
WELFARE SINKING TOTAL		29,849,548	7,094,493	5,700,000	6,495,185	6,495,185	6,530,360

**CAPITAL IMPROVEMENT LEASES**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>							
70100	PROPERTY TAX & REPLACEMENT CREDIT	227,125	43,318	282,424	994,500	994,500	994,500
701CB	PROP TAX CRCT BRKR IMPACT	0	0	0	-20,250	-20,250	-20,250
70301	LICENSE EXCISE TAX	17,380	15,603	20,000	10,000	10,000	10,000
70600	FINANCIAL INSTITUTIONS TAX	1,761	2,475	2,000	1,500	1,500	1,500
70602	COMMERCIAL VEHICLE EXCISE (CVET)	1,603	2,038	2,000	1,000	1,000	1,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	1,531	10	1,000	0	0	1,825
TAXES TOTAL		249,398	63,444	307,424	986,750	986,750	988,575
<b>CHARACTER 85 - TRANSFER</b>							
85101	TRANSFER IN FROM OTHER FUND	2,000,000	0	1,000,000	850,000	850,000	850,000
TRANSFERS TOTAL		2,000,000	0	1,000,000	850,000	850,000	850,000
CAPITAL IMPROVEMENT LEASES TOTAL		2,249,398	63,444	1,307,424	1,836,750	1,836,750	1,838,575

**JUVENILE INCARCERATION DEBT SERVICE**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>							
70100	PROPERTY TAX & REPLACEMENT CREDIT	14,925,090	3,779,884	5,348,442	0	0	0
70301	LICENSE EXCISE TAX	1,142,081	1,139,203	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	115,707	177,217	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	105,354	146,520	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	100,581	5,997	0	0	0	32,966
<b>TAXES TOTAL</b>		<b>16,388,814</b>	<b>5,248,821</b>	<b>5,348,442</b>	<b>0</b>	<b>0</b>	<b>32,966</b>
<b>JUVENILE INCARCERATION DEBT SERVICE TOTAL</b>		<b>16,388,814</b>	<b>5,248,821</b>	<b>5,348,442</b>	<b>0</b>	<b>0</b>	<b>32,966</b>



**CUMULATIVE CAPITAL IMPROVEMENT**

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 70 - TAXES</b>							
70100	PROPERTY TAX & REPLACEMENT CREDIT	4,639,623	1,670,177	5,097,737	4,755,069	4,755,069	4,755,069
701CB	PROP TAX CRCT BRKR IMPACT	0	0	-79,095	-370,290	-370,290	-370,290
70301	LICENSE EXCISE TAX	355,038	414,552	332,084	275,000	275,000	275,000
70600	FINANCIAL INSTITUTIONS TAX	35,970	58,259	48,228	48,500	48,500	48,500
70602	COMMERCIAL VEHICLE EXCISE (CVET)	32,751	48,224	38,153	25,000	25,000	25,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	31,268	4,686	30,000	0	0	25,889
TAXES TOTAL		5,094,651	2,195,897	5,467,107	4,733,279	4,733,279	4,759,168
<b>CHARACTER 76 - SALE AND/OR LEASE OF COUNTY PROPERTY</b>							
76700	SALE OF CARS	27,405	0	0	0	0	0
SALE AND/OR LEASE OF COUNTY PROPERTY TOTAL		27,405	0	0	0	0	0
<b>CHARACTER 85 - TRANSFER</b>							
85800	TRANSFER OUT	-5,285,000	0	-3,000,000	-3,650,000	-3,650,000	-3,650,000
TRANSFERS TOTAL		-5,285,000	0	-3,000,000	-3,650,000	-3,650,000	-3,650,000
CUMULATIVE CAPITAL IMPROVEMENT TOTAL		-162,944	2,195,897	2,467,107	1,083,279	1,083,279	1,109,168

## INFORMATION SERVICES

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 73 - CHARGES FOR SERVICE]</b>						
73103 PHOTOCOPY FEES	20,959	8	0	0	0	0
CHARGES FOR SERVICES TOTAL	20,959	8	0	0	0	0
<b>CHARACTER 75 - INTERGOVERNMENT^</b>						
75815 OTHER REIMBURSEMENTS	0	0	5,719,342	1,650,000	1,650,000	1,650,000
75816 ISA COUNTY	13,532,476	11,960,303	12,143,091	12,143,091	12,143,091	12,143,091
75817 ISA CITY	14,296,581	12,813,550	12,607,445	12,607,445	12,607,445	12,607,445
75819 ISA OTHER	241,778	240,377	240,000	264,000	264,000	264,000
75821 ISA CITY - TELEPHONES	1,423,289	1,397,244	824,093	1,355,111	1,355,111	1,355,111
75822 ISA COUNTY-TELEPHONES	915,119	934,414	545,699	915,900	915,900	915,900
75824 ISA TELEPHONES - OTHER	274,289	335,320	148,993	312,000	312,000	312,000
INTERGOVERNMENTAL TOTAL	30,683,533	27,681,207	32,228,663	29,247,547	29,247,547	29,247,547
<b>CHARACTER 79 - MISCELLANEOU</b>						
79101 INVESTMENT INTEREST	0	37,852	0	0	0	0
79501 MISCELLANEOUS	2,156,334	6,655	0	0	0	0
MISCELLANEOUS TOTAL	2,156,334	44,507	0	0	0	0
<b>CHARACTER 85 - TRANSFER</b>						
85100 TRANSFER IN FROM GENERAL FUND	0	0	0	500,000	500,000	2,600,000
85101 TRANSFER IN FROM OTHER FUND	3,400,000	0	3,246,758	2,900,000	2,900,000	800,000
TRANSFERS TOTAL	3,400,000	0	3,246,758	3,400,000	3,400,000	3,400,000
<b>INFORMATION SERVICES TOTAL</b>	<b>36,260,826</b>	<b>27,725,722</b>	<b>35,475,421</b>	<b>32,647,547</b>	<b>32,647,547</b>	<b>32,647,547</b>

LAW ENFORCEMENT CONTINUING EDUCATION

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	105	0	0	0	0	0
MISCELLANEOUS TOTAL		105	0	0	0	0	0
LAW ENFORCEMENT CONTINUING EDUCATION TOTAL		105	0	0	0	0	0

MARION SUPERIOR COURT DONATION FUND

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	147	0	0	0	0	0
MISCELLANEOUS TOTAL		147	0	0	0	0	0
MARION SUPERIOR COURT DONATION FUND TOTAL		147	0	0	0	0	0